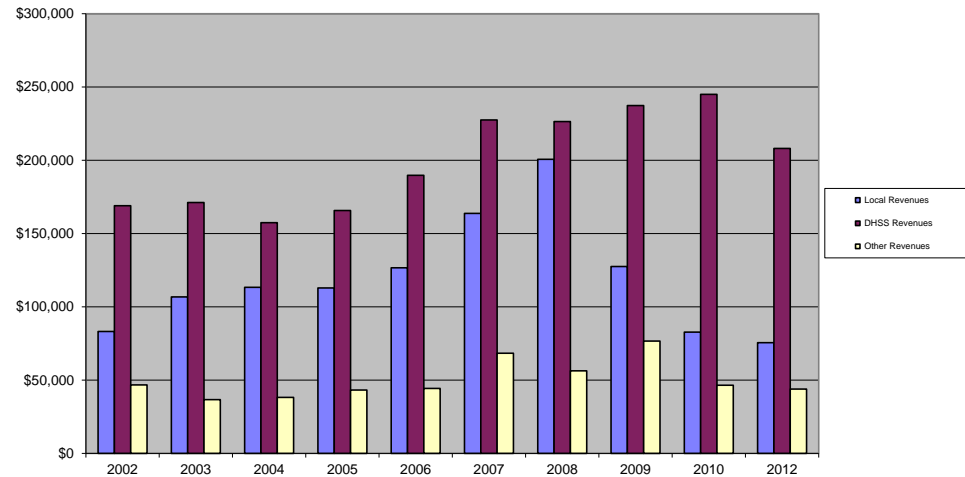


Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2012	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$37,085	11.32%	33.09%	44.34%
Interest			0.00%	0.52%	0.50%
Vital Records		\$25,429	7.76%	2.13%	2.91%
Donations		\$0	0.00%	0.73%	0.44%
Fees		\$9,649	2.95%	2.51%	4.57%
Other		\$3,502	1.07%	3.18%	5.38%
Total Local Revenues		\$75,666	23.10%	42.16%	58.13%
DHSS Revenues					
Core Public Health	State	\$42,675	13.03%	5.64%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.53%	0.39%
MCH	Federal	\$22,781	6.96%	2.69%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$110,471	33.73%	13.34%	7.09%
Child Care Inspections	Federal	\$2,190	0.67%	0.27%	0.17%
Child Care Nurse Consultant	Federal	\$4,448	1.36%	0.35%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$22,473	6.86%	2.66%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$2,986	0.91%	0.51%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.06%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	1.16%	0.33%
Other DHSS	Federal	\$0	0.00%	2.50%	1.88%
Other DHSS	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$165,349	50.49%	22.91%	16.06%
Total DHSS State		\$42,675	13.03%	6.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$208,023	63.52%	29.78%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$13,975	4.27%	3.86%	2.62%
Medicare - (Non-Home Health)		\$0	0.00%	1.27%	0.43%
Family Planning Title X		\$4,843	1.48%	0.47%	0.45%
Other MO Departments (DOC, DESE, etc.)		\$10	0.00%	0.04%	0.07%
Insurance Billing			0.00%	0.18%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	7.63%	4.59%	10.83%
Home Health (all pymt. sources)			0.00%	11.09%	3.71%
Home Maker (all pymt. sources)			0.00%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.38%	2.09%
Total Other Revenue		\$43,828	13.38%	28.06%	22.33%
Total Revenue All Sources		\$327,517	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$198,065	60.47%	58.35%	43.65%
Fringe Benefits		\$30,095	9.19%	13.63%	14.36%
Supplies/Equipment		\$10,874	3.32%	6.95%	7.37%
Contracted Services		\$68,880	21.03%	6.84%	21.92%
Travel		\$7,303	2.23%	2.43%	1.48%
Utilities/Rent		\$12,003	3.66%	2.19%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures		\$299	0.09%	1.02%	1.77%
Other		\$0	0.00%	8.49%	7.88%
Total Expenditures		\$327,517	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		24,800			
Per Capita Public Health Revenue		\$13.21			

Crawford County Revenue Comparison 2002 - 2010, 2012



Crawford - 2012 DHSS Revenue

